

L-1. Each Middle School - Total School Spending

WESTERN HILLS #29

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8.034	Amount	% To Total School	Per Pupil			
School Enrollment:	982						
Total		\$ 7,453,672	100.0%	\$ 7,590	\$ 7,778	-2.4%	94.5%
Instruction		\$ 4,448,096	59.7%	\$ 4,530	\$ 4,784	-5.3%	56.4%
Face-to-Face Teaching		\$ 4,289,941	57.6%	\$ 4,369	\$ 4,592	-4.9%	54.4%
Instructional Teachers		4,197,956	56.3%	4,275	4,420	-3.3%	53.2%
Substitutes		91,984	1.2%	94	73	28.1%	1.2%
Instructional Paraprofessionals		0	0.0%	0	99	-100.0%	0.0%
Classroom Materials		\$ 158,155	2.1%	\$ 161	\$ 192	-16.2%	2.0%
Pupil-Use Technology & Software		41,295	0.6%	42	58	-27.9%	0.5%
Instructional Materials, Trips & Supplies		116,860	1.6%	119	134	-11.2%	1.5%
Instructional Support		\$ 1,391,198	18.7%	\$ 1,417	\$ 1,267	11.8%	17.6%
Pupil Support		\$ 656,744	8.8%	\$ 669	\$ 685	-2.3%	8.3%
Guidance & Counseling		363,205	4.9%	370	353	4.8%	4.6%
Library & Media		124,260	1.7%	127	143	-11.3%	1.6%
Extracurricular		94,663	1.3%	96	109	-11.2%	1.2%
Student Health & Services		74,617	1.0%	76	80	-5.3%	0.9%
Teacher Support		\$ 348,608	4.7%	\$ 355	\$ 263	35.2%	4.4%
Curriculum Development		7,448	0.1%	8	8	-2.7%	0.1%
In-Service, Staff Development & Support		341,160	4.6%	347	255	36.3%	4.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 385,846	5.2%	\$ 393	\$ 320	22.8%	4.9%
Program Management		3,692	0.0%	4	5	-25.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		382,154	5.1%	389	315	23.6%	4.8%
Operations		\$ 1,296,598	17.4%	\$ 1,320	\$ 1,367	-3.4%	16.4%
Non-Instructional Pupil Services		\$ 705,355	9.5%	\$ 718	\$ 653	10.1%	8.9%
Transportation		459,513	6.2%	468	351	33.4%	5.8%
Food Service		165,232	2.2%	168	220	-23.5%	2.1%
Safety		80,610	1.1%	82	82	-0.0%	1.0%
Facilities		\$ 591,243	7.9%	\$ 602	\$ 715	-15.8%	7.5%
Building Upkeep, Utilities & Maintenance		591,243	7.9%	602	715	-15.8%	7.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 317,780	4.3%	\$ 324	\$ 359	-10.0%	4.0%
School Management		\$ 317,780	4.3%	\$ 324	\$ 359	-10.0%	4.0%
Principals & Assistant Principals		172,474	2.3%	176	200	-12.1%	2.2%
School Office		145,305	1.9%	148	160	-7.3%	1.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%